

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
Schedule 6

	Fiscal Year 2022 <u>Actual</u>	Fiscal Year 2023 <u>Estimated</u>	Fiscal Year 2024 <u>Department Request</u>	Fiscal Year 2024 <u>Governor's Recomm</u>
<b>Resources</b>				
Appropriations				
Appropriation	\$ 5,941,717	\$ 6,193,805	\$ 6,193,805	\$ 6,193,805
Other Resources				
Balance Brought Forward (Approps)	1,633,585	2,110,686	1,633,586	2,110,686
<b>Receipts</b>				
Interest	10	25	25	25
Fees, Licenses & Permits	433,791	385,000	385,000	385,000
Refunds & Reimbursements	618,896	550,000	550,000	550,000
Other	50,744	27,867	27,867	27,867
	<u>1,103,441</u>	<u>962,892</u>	<u>962,892</u>	<u>962,892</u>
Total Resources	<u>\$ 8,678,743</u>	<u>\$ 9,267,383</u>	<u>\$ 8,790,283</u>	<u>\$ 9,267,383</u>
FTE	<u>60.00</u>	<u>63.40</u>	<u>63.40</u>	<u>63.40</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 5,893,728	\$ 6,226,465	\$ 6,226,465	\$ 6,226,465
Personal Travel In State	20,916	20,000	20,000	20,000
State Vehicle Operation	32,613	34,734	34,734	34,734
Personal Travel Out of State	1,590	0	0	0
Office Supplies	50,272	48,000	48,000	48,000
Facility Maintenance Supplies	4,063	6,000	6,000	6,000
Professional & Scientific Supplies	34,160	40,000	40,000	40,000
Housing & Subsistence Supplies	32,394	30,000	30,000	30,000
Other Supplies	3,043	4,000	4,000	4,000
Food	163,094	172,515	172,515	172,515
Uniforms & Related Items	2,739	2,700	2,700	2,700

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Communications	41,052	63,000	63,000	63,000
Rentals	63,492	85,965	85,965	85,965
Utilities	69,963	70,000	70,000	70,000
Professional & Scientific Services	10,980	30,000	30,000	30,000
Outside Services	26,323	27,000	27,000	27,000
Advertising & Publicity	140	1,500	1,500	1,500
Outside Repairs/Service	32,262	50,000	50,000	50,000
Reimbursement to Other Agencies	8,361	15,315	15,315	15,315
ITS Reimbursements	8,160	10,000	10,000	10,000
Workers Comp. Reimbursement	5,315	0	0	0
Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	2,991	59,148	59,148	59,148
IT Equipment	46,906	116,630	116,631	116,631
Other Expense & Obligations	13,500	13,725	13,725	13,725
Balance Carry Forward (Approps)	2,110,686	2,110,686	1,633,585	2,110,685
<b>Total Disposition of Resources</b>	<b>\$ 8,678,743</b>	<b>\$ 9,267,383</b>	<b>\$ 8,790,283</b>	<b>\$ 9,267,383</b>